

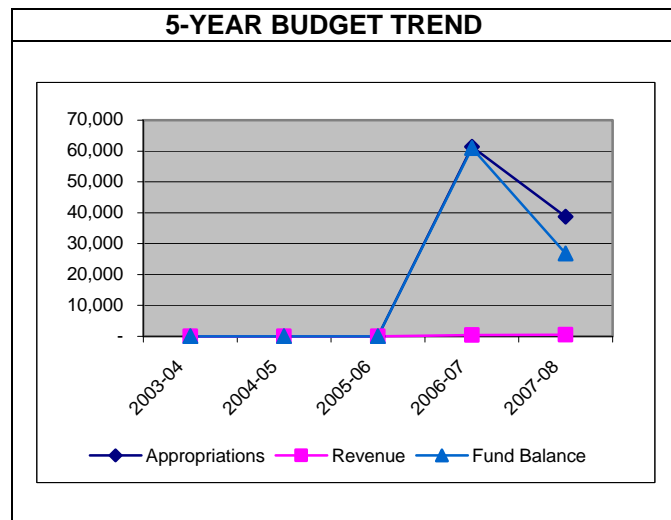
2005 Justice Assistance Grant

DESCRIPTION OF MAJOR SERVICES

This federal grant supports a broad range of law enforcement activities to improve the overall criminal justice system. The County of San Bernardino serves as the lead agency and passes allocation through to the various local jurisdictions. Within the county, resources are used for e-Filing system maintenance, equipment for mobile command operations, teleconferencing equipment, polygraph testing for probationers, and costs associated with Mental Health Court.

There is no staffing associated with this budget unit.

BUDGET HISTORY



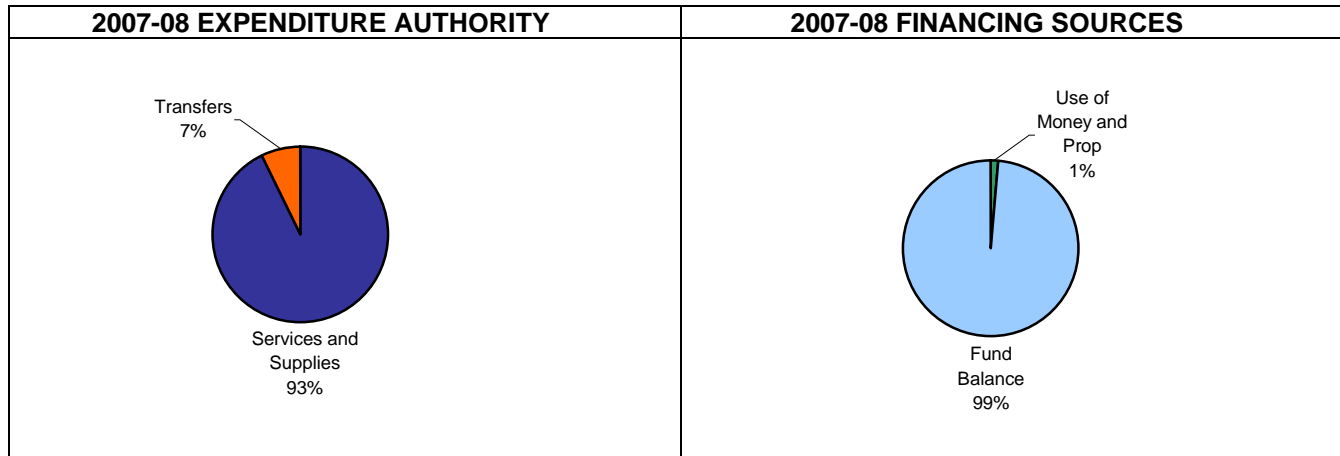
PERFORMANCE HISTORY

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Modified Budget	2006-07 Actual
Appropriation	-	-	958,168	61,400	25,108
Departmental Revenue	-	-	1,019,183	385	2,328
Fund Balance				61,015	

In accordance with section 29009 of the State Government Code, the entire unreserved fund balance must be appropriated each year. Accordingly, actual expenditures in the budget unit are less than budget. The amount not expended in 2006-07 has been re-appropriated in the 2007-08 budget.



ANALYSIS OF FINAL BUDGET



GROUP: Law and Justice
DEPARTMENT: Law and Justice Group Administration
FUND: 2005 Justice Assistance Grant

BUDGET UNIT: SEG LNJ
FUNCTION: Public Protection
ACTIVITY: Judicial

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Actual	2006-07 Final Budget	2007-08 Final Budget	Change From 2006-07 Final Budget
Appropriation							
Services and Supplies	-	-	871,097	8,250	12,216	35,936	23,720
Transfers	-	-	-	16,858	25,574	2,800	(22,774)
Contingencies	-	-	-	-	23,610	-	(23,610)
Total Appropriation	-	-	871,097	25,108	61,400	38,736	(22,664)
Operating Transfers Out	-	-	87,071	-	-	-	-
Total Requirements	-	-	958,168	25,108	61,400	38,736	(22,664)
Departmental Revenue							
Use of Money and Prop	-	-	3,632	2,328	385	500	115
State, Fed or Gov't Aid	-	-	1,015,551	-	-	-	-
Total Revenue	-	-	1,019,183	2,328	385	500	115
Fund Balance					61,015	38,236	(22,779)

Services and supplies of \$35,936 are increased by \$23,720 primarily due to the software maintenance and support agreement for e-Filing and Electronic Information Sharing.

A transfer of \$2,800 is anticipated to offset Law & Justice Group administrative expenses. The decrease of \$22,774 is related to replacement of servers during 2006-07, purchased with a transfer of funds to the Information Services Department.

Departmental revenue of \$500 is the anticipated interest in this fund.

